

Program B: Incarceration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Incarceration Program is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates.

The goals of the Incarceration Program are:

1. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
2. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution.
3. Ensure that basic services relating to adequate food, clothing, and shelter are provided to the inmate population.
4. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
5. Protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.

The Incarceration Program encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of inmates and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the inmate population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves inmate crews for litter pickup and DOTD work crews for mowing and litter collection. The project is a direct result of the commitment of Governor and Mrs. Foster to improve the appearance of roads and highways across the state.) The Incarceration Program comprises approximately 69% of the total institution budget for FY 2003-2004.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$20,059,481	\$20,342,924	\$20,342,924	\$21,547,261	\$19,174,514	(\$1,168,410)
STATE GENERAL FUND BY:						
Interagency Transfers	120,327	120,327	120,327	120,327	120,327	0
Fees & Self-gen. Revenues	350,787	361,859	361,859	361,859	567,399	205,540
Statutory Dedications	0	99,285	99,285	0	0	(99,285)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$20,530,595	\$20,924,395	\$20,924,395	\$22,029,447	\$19,862,240	(\$1,062,155)
EXPENDITURES & REQUEST:						
Salaries	\$14,907,983	\$15,235,476	\$14,812,089	\$15,525,843	\$14,115,873	(\$696,216)
Other Compensation	145,339	0	423,387	423,387	423,387	0
Related Benefits	2,195,633	2,437,461	2,437,461	3,174,771	2,528,628	91,167
Total Operating Expenses	3,115,118	3,071,498	3,071,498	2,197,191	2,761,289	(310,209)
Professional Services	15,450	0	0	19,800	0	0
Total Other Charges	0	3,540	3,540	31,203	33,063	29,523
Total Acq. & Major Repairs	151,072	176,420	176,420	657,252	0	(176,420)
TOTAL EXPENDITURES AND REQUEST	\$20,530,595	\$20,924,395	\$20,924,395	\$22,029,447	\$19,862,240	(\$1,062,155)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	515	511	511	529	501	(10)
Unclassified	0	0	0	0	0	0
TOTAL	515	511	511	529	501	(10)

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers and Fees and Self-generated Revenues. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R. S. 39:137) funded a one-time Group Benefits premium adjustment. The Interagency Transfers are derived Transportation and Development for security costs associated with providing inmate road crews. The Fees and Self-generated Revenues are derived from the following: (1) employee purchase of meals; (2) funds received from the Claiborne Parish Police Jury and the towns of Haynesville and Homer for reimbursement of salaries of correctional officers who supervise inmate work crews; (3) funds received from the inmate canteen to cover the administrative cost incurred in managing the inmate canteen account; (4) funds received from telephone commissions; (5) funds received from employees for housing; (6) medical co-payments required to be received from inmates for certain medical visits and prescriptions; and (7) E.A. Conway Hospital for supervision of hospital prison ward. The Statutory Dedications were funded by taxes. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$99,285	\$99,285	\$0	\$0	(\$99,285)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$20,342,924	\$20,924,395	511	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$20,342,924	\$20,924,395	511	EXISTING OPERATING BUDGET - December 2, 2002
(\$176,420)	(\$176,420)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(10)	Personnel Reduction
\$114,339	\$114,339	0	Group Insurance Adjustment
\$0	(\$99,285)	0	Other Non-Recurring Adjustments - Group Benefits' one-time premium adjustment funded with the Deficit Elimination/Capital Outlay Escrow Replenishment Fund
(\$620,103)	(\$620,103)	0	Other Adjustments - Personal Services adjustment per the department plan
(\$282,546)	(\$282,546)	0	Other Adjustments - Supplies adjustment per the department plan
\$1,860	\$1,860	0	Other Adjustments - Radio usage charge increase
(\$205,540)	\$0	0	Means of Financing Substitution - Replace State General Fund with Fees and Self-generated Revenues to equalize telephone commission funds
\$19,174,514	\$19,862,240	501	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$19,174,514	\$19,862,240	501	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$19,174,514	\$19,862,240	501	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding in Professional Services for Fiscal Year 2003-2004.

OTHER CHARGES

\$5,400	User fee for radio system - Department of Public Safety
\$27,663	LEAF funding for acquisitions
\$33,063	TOTAL INTERAGENCY TRANSFERS

ACQUISITIONS AND MAJOR REPAIRS

This program has no funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004